

## **10-355 Office of Family Support**

### **Agency Description**

The mission of the Office of Family Support (OFS) is to assist individuals, children and families in meeting their basic human needs of economic support and to promote their self-sufficiency and independence in accordance with state and federal laws and regulations.

The goals of the Office of Family Support are:

1. To develop and redefine programs to enable individuals, children and families to move toward self-sufficiency.
2. To maximize the efficiency and effectiveness of programs and management operations within OFS.
3. To improve the quality of work.
4. To maximize use and effectiveness of technology.

The Office of Family Support has three programs: Executive Administration and General Support, Client Services, and Client Payments.

## AGENCY BUDGET SUMMARY

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$97,621,033	\$97,731,427	\$98,315,621	\$100,406,030	\$86,251,889	(\$12,063,732)
STATE GENERAL FUND BY:						
Interagency Transfers	3,015,836	2,244,555	66,431,036	2,244,555	2,244,555	(64,186,481)
Fees & Self-gen. Revenues	12,664,307	12,664,307	12,664,307	12,664,307	12,664,307	0
Statutory Dedications	1,782,446	4,282,446	4,282,446	4,445,477	5,455,177	1,172,731
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	281,134,752	454,131,780	456,381,840	469,371,193	481,149,246	24,767,406
<b>TOTAL MEANS OF FINANCING</b>	<b>\$396,218,374</b>	<b>\$571,054,515</b>	<b>\$638,075,250</b>	<b>\$589,131,562</b>	<b>\$587,765,174</b>	<b>(\$50,310,076)</b>
EXPENDITURES & REQUEST:						
Administration and Support	\$28,402,021	\$41,302,126	\$43,749,327	\$40,416,129	\$46,766,500	\$3,017,173
Client Services	171,356,250	192,502,252	193,141,151	200,256,177	189,356,025	(3,785,126)
Client Payments	196,460,103	337,250,137	401,184,772	348,459,256	351,642,649	(49,542,123)
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$396,218,374</b>	<b>\$571,054,515</b>	<b>\$638,075,250</b>	<b>\$589,131,562</b>	<b>\$587,765,174</b>	<b>(\$50,310,076)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	3,134	3,075	3,078	3,078	2,811	(267)
Unclassified	1	1	1	1	1	0
<b>TOTAL</b>	<b>3,135</b>	<b>3,076</b>	<b>3,079</b>	<b>3,079</b>	<b>2,812</b>	<b>(267)</b>

The Table of Organization (T.O.) has been adjusted to reflect 7 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.